

Community Development Division

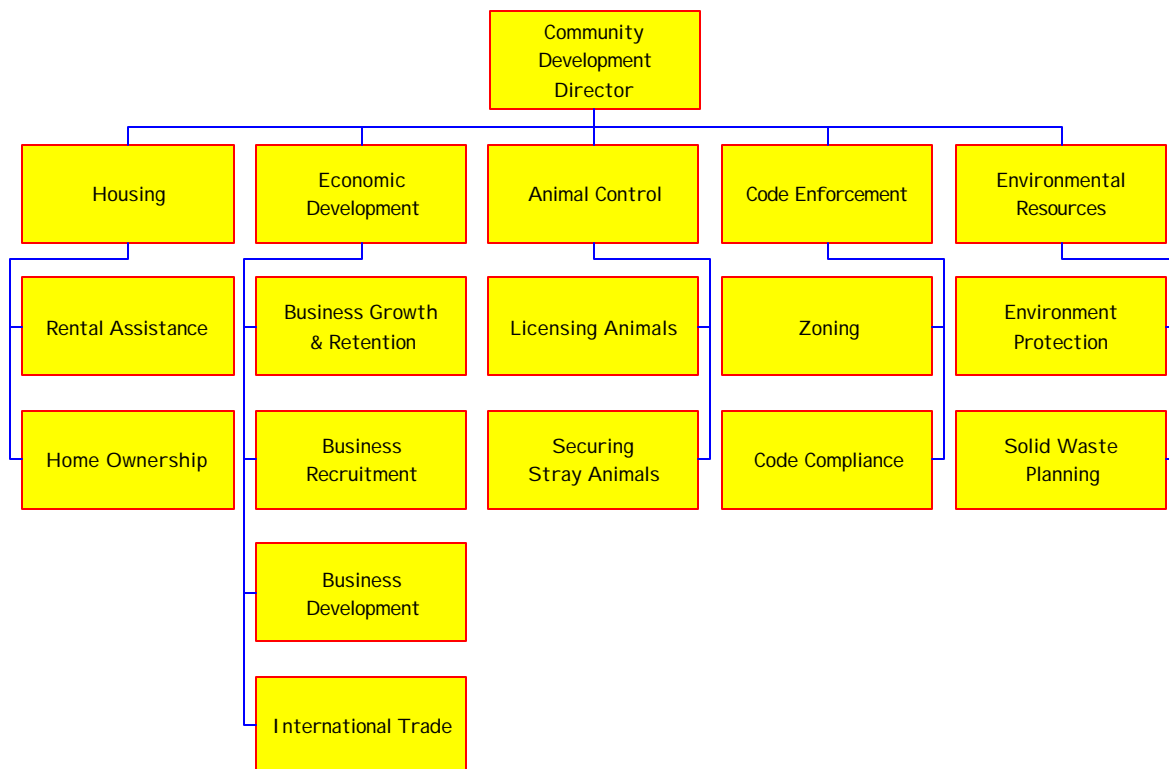
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2000 Strategic Plan and Measures

Common Mission:

The mission of the Community Development Division is to promote the growth of a healthy and productive community which successfully integrates the natural, the social, and the economic environments.

Organizational Structure of Division:



Community Development Division
Housing Office

Our Mission:

Sedgwick County Housing promotes healthy communities by increasing safe, fair and affordable housing and developing economic opportunities for individuals and families living on low and very low annual incomes.

Goal #1: Increase ability to effectively house greater number of families through Section 8 or other rental assistance program.

Objective: Increase number of families served to 475 by year 2000.

Objective: Increase number of participating landlords by 15% annually.

Performance Measures	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Number of family units being served	245	350	475
Number of participating landlords	100	115	132

Goal #2: Implement Housing Office marketing strategy to improve service delivery and positioning in our community.

Objective: Develop and distribute an information card to 5000 citizens by year 2000.

Objective: Launch and maintain Website by December 31, 1999.

Performance Measures	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Number of community events SCHO staff attended	0	10	15
Number of information brochures distributed	0	1,000	5,000
Number of hits on the Website	0	2,500	3,500
Percentage of (wrong number) calls intended for other housing resources	n/a	25%	15%

Community Development Division
Housing Office

Goal #3: Develop alternative funding sources for operating and housing development.

Objective: Form HOME Consortium in collaboration with Butler, Harvey, and Reno counties and cities therein by December 1999.

Objective: Fund operations budget with alternative funding stream by 25% annually.

Objective: Obtain at least \$50,000 in 1999 for first time home buyer financial assistance.

Performance Measures	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Number of members	NA	10	10
Dollar amount of housing services funding	\$100,000	\$200,000	\$500,000
Number of homes sold to first-time low and/or very low income buyers	0	15	20
Dollar amount of private funding for operations	0	\$10,000	\$12,500

Goal #4: Improve the quality of life in Oaklawn.

Objective: Sponsor rehabilitation projects in Oaklawn for at least 10 homes each year.

Objective: Implement Neighborhood Revitalization Program by December 31, 2000.

Objective: Maintain five (5) kinds of neighborhood services in the community annually.

Community Development Division
Housing Office

Performance Measures	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Number of housing structures rehabilitated	7	12	15
Number of days CHS Oaklawn Housing Office open	100	120	120
Number of home improvement/consumer loans made by CHS staff in Oaklawn	n/a	n/a	n/a
Number of FTE CHS staff paid for with operating grant (see note)	1.7	1.7	.8
Number of people using the CHS Tool Library (tool lending service)	n/a	400	500

Note: Sedgwick County augmented the Community Housing Services of Wichita/Sedgwick County (CHS) operations budget with annual grant of \$50,000 for the last four years. In 2000 this grant will decrease due to CHS' s ability to become more self sufficient through an active fund raising department.

Community Development Division
Economic Development

Our Mission:

To actively promote a strong, sustainable, and diverse regional economy.

Goal #1: Provide community support to existing businesses by assisting in eliminating inhibitors to growth and assisting in expansion opportunities.

Objective: Secure 1000 new or retained jobs in the area annually.

Performance Measures	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Number of new retained jobs	n/a	1,000	1,000

Goal #2: Encourage and assist non-Sedgwick County businesses in bringing new facilities, services, and employment opportunities to the area.

Objective: Obtain commitment from five companies to locate facility in the area and add 750 new jobs annually.

Performance Measures	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
New jobs from new businesses	n/a	750	750
Number of companies	n/a	5	5

Goal #3: Promote the development and growth of new and small businesses by ensuring access to financial and technical assistance.

Objective: Support and encourage the establishment of a private venture capital fund for early stage firms.

Performance Measures	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Total project loans to Sedgwick County businesses by SCKEDD	\$6,730,000	\$6,500,000	\$6,500,000
Number of businesses assisted by venture capital fund	n/a	2	4

Community Development Division
Economic Development

Goal #4: Increase business opportunities through expansion of International Trade.

Objective: Sponsor, maintain, and expand activities through Foreign Trade Zone #161.

Objective: Increase the number of exporting businesses within a 100 mile radius of Wichita through trade readiness assessments and follow-up.

Performance Measures	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Number of companies using foreign trade zone general purpose and sub-zones	5	6	9
Number of trade readiness assessments conducted	n/a	25	30
Number of businesses exporting after assessment	n/a	5	8

Budget Highlights:

The budget for the Community Development Division includes funding for the Metropolitan Area Planning Department, economic development functions, housing programs, and other community-based programs. The 2000 budget increased 6.8% from the 1999 budget. This increase reflects the integration of benefit costs into department budgets and a 3% general salary increase for all County employees. Also, the 2000 budget includes \$15,348 to restore housing contractual services to 1999 service levels.

Department Recap (1100-2012):

	1998 Actual	1999 Revised	2000 Adopted	1999-2000 % Change
Personnel	180,276	187,957	254,063	35.2
Contractual Services	964,083	1,252,578	1,284,565	2.6
Commodities	5,327	3,950	3,950	0.0
Interfund Expenditure	20,000	0	0	n.a.
Total Department	1,169,686	1,444,485	1,542,578	6.8

Community Development Division

Staffing Detail:

Code	Classification	Range	1999 FTE	2000 FTE	Adopted Budget
KMK	Director of Community	30	1.0	1.0	76,074
KMF	Housing Coordinator	23	1.0	1.0	46,080
KM9	Economic Development Specialist	21	1.0	1.0	53,296
KBI	Administrative Assistant	18	1.0	1.0	29,374
Direct Employee Totals			4.0	4.0	204,824
Longevity					2,055
Benefits					47,184
Total Personnel Cost					254,063

Program Detail:

	1998 Actual	1999 Revised	2000 Adopted
<u>Conservation District - (1100-2012-031)</u>			
Contractual Services	0	40,000	40,000
<u>Metro. Area Planning Department - (1100-2012-092)</u>			
Contractual Services	522,370	516,160	550,250
<u>Mediation Center of Wichita - (1100-2012-109)</u>			
Contractual Services	9,000	9,000	9,000
<u>Economic Development - (1100-2012-125)</u>			
Personnel	53,955	53,956	64,195
Contractual Services	251,855	417,841	417,841
Commodities	14	0	0
Total Program	305,824	521,797	532,036
<u>SC Ks. Economic Dev. District - (1100-2012-141)</u>			
Contractual Services	40,365	0	0
<u>Foreign-Trade Zone - (1100-2012-143)</u>			
Contractual Services	4,221	8,100	6,350
Commodities	3,883	400	400
Total Program	8,104	8,500	6,750

Community Development Division

	1998 Actual	1999 Revised	2000 Adopted
<u>MTA Bus Service - (1100-2012-178)</u>			
Contractual Services	10,000	25,000	25,000
<u>Small Cities Grants - (1100-2012-184)</u>			
Contractual Services	0	25,000	25,000
<u>World Trade Center - (1100-2012-185)</u>			
Contractual Services	50,000	50,000	50,000
<u>Conservation Action Grants - (1100-2012-307)</u>			
Contractual Services	0	50,000	50,000
<u>Housing Assistance - (1100-2012-888)</u>			
Personnel	28,236	32,224	57,480
Contractual Services	67,418	93,698	93,698
Commodities	308	200	200
Interfund Expenditures	20,000	0	0
Total Program	115,962	126,122	151,378
<u>General Purpose/Administration - (1100-2012-999)</u>			
Personnel	98,085	101,777	132,388
Contractual Services	8,854	17,779	17,426
Commodities	1,122	3,350	3,350
Total Program	108,061	122,906	153,164
Division Total	1,169,686	1,444,485	1,542,578